

27 General Sessions Court-Program Budgets

Administration Line of Business

The purpose of the Administration Line of Business is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

Administration Program

The purpose of the Administration program is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,855,900	1,888,760	1,320,000	1,418,200	98,200	7.4%
	Total	\$1,855,900	\$1,888,760	\$1,320,000	\$1,418,200	\$98,200	7.4%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Performance

Number of Americans with Disabilities (ADA) accommodations made: Criminal Docket and Civil/Traffic related dockets	28	20	nr	18
Number of appointments for docketed court language interpreters	8,090	8,628	nr	8,000
Number of Computer (desktop, laptop, tablets) Devices and Multi-Function (printer/copier/fax/scanner) Devices Supported	182	191	186	203
Number of in-court language interpretations coordinated	385	336	nr	300

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	196,600	0	0	0	0	0.0%
	Total	\$196,600	\$0	\$0	\$0	\$0	0.0%

Performance

No applicable performance measure	na	na	na	na
-----------------------------------	----	----	----	----

27 General Sessions Court-Program Budgets

Drug Court Line of Business

The purpose of the Drug Court Line of Business is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

Drug Court Program

The purpose of the Drug Court program is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	66,500	66,323	66,800	67,500	700	1.0%
	Special Purpose Fund	41,500	39,877	41,100	43,400	2,300	5.6%
	Total	\$108,000	\$106,200	\$107,900	\$110,900	\$3,000	2.8%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Recidivism rate of graduated participants 19% 16.7% 15% 18.4%

Drug Court Treatment Line of Business

Pursuant to Drug Court Act of 2003, fees collected are used by the county exclusively for the creation and maintenance of state drug court treatment programs.

Drug Court Treatment Program

Pursuant to Drug Court Act of 2003, fees collected are used by the county exclusively for the creation and maintenance of state drug court treatment programs.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Special Purpose Fund	40,000	72,261	50,000	55,000	5,000	10.0%
	Total	\$40,000	\$72,261	\$50,000	\$55,000	\$5,000	10.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

No performance measure currently established na na na na

DUI Offender Line of Business

Pursuant to T.C.A. 55-10-452, participants convicted of DUI and reckless driving charges pay funds earmarked for mental health and drug treatment services.

DUI Offender Program

Pursuant to T.C.A. 55-10-452, participants convicted of DUI and reckless driving charges pay funds earmarked for mental health and drug treatment services.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Special Purpose Fund	24,900	11,169	25,800	23,500	-2,300	-8.9%
	Total	\$24,900	\$11,169	\$25,800	\$23,500	-\$2,300	-8.9%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Amount of revenue collected for program activities 97,000 147,400 116,500 148,000

27 General Sessions Court-Program Budgets

General Probation Line of Business

The purpose of the General Probation Line of Business is to monitor enforcement and adherence to court orders and conditions of a sentence.

General Probation Program

The purpose of the General Probation program is to monitor enforcement and adherence to court orders and conditions of a sentence.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	2,224,100	2,112,572	2,399,900	2,437,700	37,800	1.6%
	Total	\$2,224,100	\$2,112,572	\$2,399,900	\$2,437,700	\$37,800	1.6%
FTEs:	GSD General Fund	32.73	32.73	34.73	34.73	0.00	0.0%
	Total	32.73	32.73	34.73	34.73	0.00	0.0%

Performance

Number of revocations as a result of non-compliance of court ordered probation 1,250 973 nr 950

Number of violations/warrants that occur as a result of non-compliance 1,900 nr nr na

Judges Line of Business

The purpose of the Judicial Administration Line of Business is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

Judges Program

The purpose of the Judicial Administration program is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	5,435,500	5,554,864	5,600,300	5,654,200	53,900	1.0%
	Total	\$5,435,500	\$5,554,864	\$5,600,300	\$5,654,200	\$53,900	1.0%
FTEs:	GSD General Fund	51.35	51.35	51.35	51.35	0.00	0.0%
	Total	51.35	51.35	51.35	51.35	0.00	0.0%

Performance

Total civil, traffic and criminal docketed caseload 250,000 231,190 228,962 235,000

Mental Health Court Line of Business

The purpose of the Mental Health Court Line of Business is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

Mental Health Court Program

The purpose of the Mental Health Court program is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	302,300	328,675	307,900	319,700	11,800	3.8%
	Special Purpose Fund	50,100	66,195	60,100	60,100	0	0.0%
	Total	\$352,400	\$394,870	\$368,000	\$379,800	\$11,800	3.2%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Recidivism rate of graduated participants 5.7% nr 16.29% nr

27 General Sessions Court-Program Budgets

Traffic School Line of Business

The purpose of the Traffic School Line of Business is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

Traffic School Program

The purpose of the Traffic School program is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	694,200	715,093	760,000	773,200	13,200	1.7%
	Total	\$694,200	\$715,093	\$760,000	\$773,200	\$13,200	1.7%
FTEs:	GSD General Fund	12.80	12.80	12.80	12.80	0.00	0.0%
	Total	12.80	12.80	12.80	12.80	0.00	0.0%

Performance

Number of instructors recertified	10	11	10	12
Number of students attending live classes	18,175	16,787	14,265	16,004
Number of students taking on-line classes	15,500	13,766	15,221	14,016

Veteran's Treatment Court Line of Business

The purpose of the Veteran's Treatment Court Line of Business is to provide specialized judicial services to veterans.

Veteran's Treatment Court Program

The purpose of the Veteran's Treatment Court Program is to provide specialized judicial services to veterans.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Special Purpose Fund	0	0	52,900	68,000	15,100	28.5%
	Total	\$0	\$0	\$52,900	\$68,000	\$15,100	28.5%

Performance

No performance measure currently established	na	na	na	na
--	----	----	----	----